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FM AMEMBASSY QUITO
TO RUEHC/SECSTATE WASHDC 0933
INFO RUEHQQT/AMEMBASSY QUITO

UNCLAS QUITO 000148

SIPDIS
DEPT FOR INL/RM GELMA BRUCE

E.O. 12958: N/A
TAGS: SNAR AFIN AMGT
SUBJECT: FY-2010 NAS ECUADOR PD&S REQUEST

REF: STATE 7755

¶1. Following is NAS Ecuador's FY-2010 PD&S budget submission as requested by reftel:

		NON		
OBJECT	FY 2009	RECURRING	PROPOSED	FY 2010
CLASS	OBLIGATIONS	ITEMS	INCREASES	PLAN
1112	167,000	0	4,810	171,810
1113	48,700	0	2,180	50,880
1122	20,000	0	0	20,000
1133	22,200	0	1,397	23,597
1142	53,500	0	5,820	59,320
1148	100	0	300	400
1169	18,000	0	929	18,929
1181	600	0	0	600
1186	0	0		0
1187	1,400	0	600	2,000
1199	8,000	0	993	8,993
1201	8,000	0	588	8,588
1206	3,400	0	100	3,500
1211	48,500	0	990	49,490
1212	200	0	300	500
1219	14,000	0	495	14,495
1221	282	0	336	618
1222	10,000	0	962	10,962
1224	8,100	0	348	8,448
1228	13,000	0	726	13,726
1229	3,000	0	772	3,772
1230	5,000	0	595	5,595

1231	2,000	0	706	2,706
1232	15,000	0	0	15,000
1233	700	0	19	719
1234	2,400	0	225	2,625
1246	28,000	0	1,459	29,459
1305	0	0	434	434
2111	0	0		0
2153	2,300	0	1,530	3,830
2156	6,000	0	1,204	7,204
2161	0	0	6,000	6,000
2163	1,600	0	400	2,000
2165	0	0	2,000	2,000
2222	0	0	300	300
2215	0	0	0	0
2231	2,300	0	700	3,000
2236	0	0	0	0
2271	0	0	0	0
2288	0	0	0	0
2299	5,600	(3,600)	0	2,000
2322	6,000	0	1,473	7,473
2325	0	0	208	208
2341	0	0	0	0
2344	200	0	0	200
2361	0	0	0	0
2363	0	0	0	0
2377	0	0	0	0
2521	500	0	4,600	5,100
2552	100	0	0	100
2554	0	0	0	0
2558	0	0	1,000	1,000
2585	4,000	0	0	4,000
2586	1,000	0	1,310	2,310
2589	7,400	0	2,634	10,034
2611	2,000	0	0	2,000
2612	0	0	1,650	1,650
2621	0	0	716	716
2622	1,600	0	5,000	6,600
2654	0	0	0	0
2659	0	0	0	0
2699	12,600	(9,415)	2,000	5,185

3116	85,000	(85,000)	0	0
3123	1,000	0	0	1,000
3141	14,400	(13,400)	1,800	2,800
3151	6,500	(5,000)	500	2,000
3289	0	0	0	0
4121	0	0	0	0
4161	4,000	0	1,217	5,217

PD&S

TOTAL	665,182	(116,415)	62,326	611,093
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PD&S

ICASS	475,818	0	63,089	538,907
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TOTAL	1,141,000	0	9,000	1,150,000
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12. Explanation for non-recurring items and mandatory increases:

After the move to the new Embassy compound, NAS needed to replace some computer and office equipment.

NAS also replaced two NAS PD&S vehicles which had been purchased in 2002.

Non-recurring items: (116,415)

2299 Miscellaneous Freight	(3,600)
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2699 Miscellaneous Supplies	(9,415)
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3116 Carryalls	(85,000)
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3141 Miscellaneous Equipment	(13,400)
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3151 Computers Equipment	(5,000)
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Proposed Increases: 62,326

1112 Salary of Director and Deputy	4,810
1113 Within grade step increase, interim retirement plan	2,180
1133 Post Differential	1,397
1142 Salaries PAC/PSC	5,820
1148 Overtime	300
1169 Anticipated incentives	929
1187 Cash awards	600
1199 Anticipated incentives	993
1201 Post allowance	588
1206 Initial enrollment fee + tuition	100
1211 Director plus D/Director	990
1212 D/Director departure and replacement	300
1219 Prescribed by LES pay plan	495
1221 Indexed to 1112	336
1222 FEHBA	962
1224 Foreign Service retirement plan	348
1228 Estimated benefit allowance increase	726
1229 Indexed to 1112	772
1230 Indexed to 1112	595
1231 see 1112	706

1233 see 1112	19
1234 see 1112	225
1246 Estimated benefit allowance increase	1,459
1305 Severance Pay - PSC FSN Employees	434
2153 Travel regional conference	1,530
2156 Increases in travel agency fees	1,204
2161 Rest and Recuperation Travel	6,000
2163 Other travel	400
2165 Emergency Visitation Travel	2,000
2222 Unaccompanied Pouches	300
2231 HHE Packing and Crating	700
2322 Telephone Tolls Estimated 10% increase	1,473
2325 U.S. Postal Services Estimated 10% increase	208
2521 Motor vehicle repairs and maintenance	4,600
2558 Director	1,000
2586 Repair + Maint. Equipment	1,310
2589 Increase funds for training of PD&S staff	2,634
2612 Parts and supplies	1,650
2621 Reference Materials	716
2622 Office supplies	5,000

2699 Supplies 2,000

3141 Equipment 1,800

3151 Other Equipment 500

4161 Value Added Taxes 1,217

¶3. NAS Ecuador reminds INL that the late 2008 relocation to a New Embassy Compound resulted in ICASS cost increases. The 2010 ICASS cost estimate is \$538,907.

¶4. Spreadsheet will be sent to INL/RM by email.
HODGES